

**Executive Director Report**  
**March 26, 2009**

Budget

- Mid-year budget projections and the preliminary budget plan projections for 2009-2010 have indicated sufficient funding for administration of programs identified by the Commission for FY 08-09. This significant accomplishment is primarily due to the increase in reimbursements from sources identified and pursued by staff over the past three years, administrative streamlining, and member contributions.
- Commission member contributions (funding and in-kind) are continuing to be received for FY 08-09 (awaiting contributions from Fish and Game, Food and Ag, San Joaquin County, San Joaquin COG, South Delta Water Agency, and ABAG).
- Release of state grant funds awarded by the Coastal Conservancy, and Fish and Game are on hold due to State Budget directives.
- Processing is underway for a member contribution from Department of Water Resources in the amount of \$15,000 to cover the facilitation of three meetings of the Lower Yolo Bypass Planning Forum pending the receipt of awarded State grant funds from Department of Fish and Game.

Administration

- While exempt from the 10% budget decrease mandate, because the Commission is independent and funded from non-general fund sources, the Commission is required to adhere to the State mandated furlough program (currently two days per month). Thus, the Commission office is closed the first and third Fridays of the month.
- Testing to establish a list of candidates for the Environmental Planner position vacated by Brian Wilkinson in December 2008 has been completed.
- Judi Quan, formerly with the California Alliance for Jobs, will be joining staff of the Commission on April 15, 2009 as Projects Manager.
- Suzanne Butterfield, Deputy Director Special Projects (part-time retired annuitant) will depart the Commission on April 30, 2009 to accept a position in Oregon.
- Alex Westhoff has returned to the Commission as a full-time student assistant.

Legislative Outreach

- Vice-Chair of the Commission provided testimony to the Senate Natural Resources and Water Committee relative to Delta as a Place, and the role of the Commission in Delta governance and land use.
- Provided input to the Assembly Water, Parks and Wildlife Committee relative to Delta Conservancy proposals.

- Accompanied the Chair of the Commission to meet with Senator Wolk to discuss the Commission's role in Delta governance.
- Participated in Senator Simitian work group discussions relative to Delta governance.
- Met with Assemblywoman Buchanan to provide an overview about the Commission.
- Met with Assemblywoman Salas to discuss Commission's role in proposed Delta Conservancy structure.

#### Projects/Facilitation

- The Management Plan Update process has significantly progressed to the drafting of policy revisions for consideration by the Commission in three upcoming public hearings, anticipating adoption in July. This significant progress in the year-long process is credited to the commitment of the MPU Advisory Team and the participation of the public in several public workshops.
- A Request for Proposals for consulting support related to the National Heritage Area project has been completed and distributed. Consultant contract to initiate process is anticipated to be completed in April/May.
- Relative to the Delta Trail planning process, the Agreement with the Coastal Conservancy for grant funding has been executed and contracting with the consultant team is in progress. The public outreach program will be initiated immediately upon release of the awarded grant funds which are currently on hold due to the status of the State Budget. Establishment of two links of the trail in Solano County is underway at the Benicia Recreation Area Native Plant Garden and the Glen Cover Waterfront Park along Carquinez Strait.
- Lower Yolo Bypass Planning Forum (co-sponsored by the Commission and the Yolo Basin Foundation) is continuing to progress with a focus, as of late, on strategically coordinating with other Delta initiatives, particularly the Bay Delta Conservation Plan process. This continuation of the Forum, despite the challenge of awarded grant funding being put on hold, is primarily attributed to contributions from Forum participants as well as the Commission and the Yolo Basin Foundation.
- Participated in stakeholder meetings held by the Central Valley Regional Water Quality Control Board to gather public input for the development of a Delta Mercury TMDL. The facilitated process is in response to comments provided by the Delta Mercury TMDL Collaborative facilitated by the Commission requesting enhanced outreach.
- Coordinated with the State Lands Commission in efforts to address the issue of abandoned vessels.
- Participated in General Plan workshops conducted by San Joaquin County.
- Participated in joint Delta Levees and Habitat Advisory Committee and California Bay-Delta Public Advisory Committee meetings.

- Participated in FloodSafe discussions to assure funding opportunities are made available for projects sponsored and supported by the Commission, particularly relative to Delta-wide emergency planning and response.
- Participated in California Natural Resources Agency Climate Change meetings and workshops to provide input relative to the Commission's Management Plan policies.

#### Public Affairs/Outreach

- Presented an overview of the Commission's Management Plan Update process to the San Joaquin County Water Advisory Committee.
- Provided update of Commission programs and projects to the Thornton Municipal District.
- Made audio presentation about the Lower Yolo Bypass Planning Forum via Department of Water Resources Aqua Cast series.
- Participated in the Department of Conservation Agriculture Workshop.
- Participated in the Water Education Foundation Annual Executive Briefing.
- Continued to provide updates about Commission-sponsored programs and projects for inclusion in Delta E-news.
- Participated in Secretary for Natural Resources Agency Department Head meetings.
- Participated in DWR PIO Team meetings.